

Motions

Department of Juvenile Corrections Department of Juvenile Corrections	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>	<b>414.00</b>	<b>42,296,400</b>	<b>7,459,200</b>	<b>2,865,100</b>	<b>52,620,700</b>
<b>FY 2021 Total Appropriation</b>	<b>414.00</b>	<b>42,296,400</b>	<b>7,459,200</b>	<b>2,865,100</b>	<b>52,620,700</b>
Executive Holdback		(2,114,800)			(2,114,800)
Noncognizable Funds and Transfers					
<b>FY 2021 Estimated Expenditures</b>	<b>414.00</b>	<b>40,181,600</b>	<b>7,459,200</b>	<b>2,865,100</b>	<b>50,505,900</b>
Base Adjustments					
Removal of Onetime Expenditures			(589,700)		(589,700)
Restore Rescissions		2,114,800			2,114,800
<b>FY 2022 Base</b>	<b>414.00</b>	<b>42,296,400</b>	<b>6,869,500</b>	<b>2,865,100</b>	<b>52,031,000</b>
Benefit Costs		105,700	300	700	106,700
Replacement Items			571,900		571,900
Statewide Cost Allocation		13,000			13,000
Change in Employee Compensation		482,000	1,500	3,100	486,600
<b>FY 2022 Program Maintenance</b>	<b>414.00</b>	<b>42,897,100</b>	<b>7,443,200</b>	<b>2,868,900</b>	<b>53,209,200</b>
1. IJOS Update or Replacement		450,000			450,000
2. Instructor Pay		49,600			49,600
<b>FY 2022 Total</b>	<b>414.00</b>	<b>43,396,700</b>	<b>7,443,200</b>	<b>2,868,900</b>	<b>53,708,800</b>
<b>Difference from FY 2021 Approp.</b>		1,100,300	(16,000)	3,800	1,088,100
		2.6%	(0.2%)	0.1%	2.1%

2/19/2021 8:10